

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Lawrence Com Schools (5075)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$20,172,799	\$21,048,671	\$19,571,956	\$21,447,165	6.3%	9.6%	37.51%
	Learning Disability	\$1,692,769	\$1,898,826	\$1,783,803	\$1,881,518	11.2%	5.5%	3.29%
	Vocational Education	\$1,288,309	\$1,328,373	\$1,216,150	\$1,325,621	2.9%	9.0%	2.32%
	Emotional Disabilities	\$1,034,823	\$971,436	\$733,045	\$1,059,296	2.4%	44.5%	1.85%
	Payments to Other Governmental Units Within State	\$569,706	\$1,553,388	\$969,063	\$975,394	71.2%	.7%	1.71%
	Textbooks for Rent or Resale	\$702,843	\$592,652	\$439,002	\$836,455	19.0%	90.5%	1.46%
	Mental Disabilities	\$757,279	\$750,442	\$665,420	\$695,171	-8.2%	4.5%	1.22%
	Physical Impairment	\$641,125	\$589,042	\$594,521	\$678,551	5.8%	14.1%	1.19%
	Culturally Different	\$425,796	\$416,408	\$388,065	\$371,481	-12.8%	-4.3%	.65%
	Special Education Preschool	\$323,877	\$402,838	\$349,348	\$323,681	-.1%	-7.3%	.57%
	Improvement of Instruction	\$346,620	\$869,389	\$627,743	\$268,199	-22.6%	-57.3%	.47%
	Other Special Programs	\$192,894	\$325,079	\$246,265	\$254,647	32.0%	3.4%	.45%
	Library/Media Services	\$148,981	\$123,489	\$119,318	\$112,028	-24.8%	-6.1%	.20%
	Preventive Remediation	\$135,156	\$132,034	\$116,659	\$88,231	-34.7%	-24.4%	.15%
	Instruction, Related Technology	\$19,078	\$79,224	\$77,561	\$77,719	307.4%	.2%	.14%
	Equal Opportunity At Risk	\$60,526	\$78,596	\$60,532	\$74,198	22.6%	22.6%	.13%
	Gifted And Talented	\$44,535	\$61,826	\$70,638	\$50,847	14.2%	-28.0%	.09%
	Remediation Testing	\$27,031	\$30,034	\$71,737	\$50,104	85.4%	-30.2%	.09%
	Other Support Service, Instructional Staff	\$28,958	\$36,240	\$41,558	\$41,516	43.4%	-.1%	.07%
	Other Vocational Education Programs	\$48,338	\$38,721	\$41,550	\$40,621	-16.0%	-2.2%	.07%
	Adult/Continuing Education Programs	\$11,351	\$7,130	\$8,896	\$18,034	58.9%	102.7%	.03%
	Summer School Programs	\$49,641	\$25,280	\$7,615	\$13,809	-72.2%	81.3%	.02%
	Total	\$28,722,435	\$31,359,117	\$28,200,445	\$30,684,286	6.8%	8.8%	53.67%
<i>Student Instructional Support</i>	Office of The Principal	\$2,646,745	\$2,748,315	\$2,765,997	\$2,851,348	7.7%	3.1%	4.99%
	Special Education Administration	\$586,796	\$622,535	\$602,808	\$616,025	5.0%	2.2%	1.08%
	Guidance Services	\$583,142	\$605,695	\$619,074	\$591,086	1.4%	-4.5%	1.03%
	Psychological Testing	\$319,781	\$308,308	\$342,230	\$330,618	3.4%	-3.4%	.58%
	Health Services	\$240,403	\$307,600	\$226,640	\$289,929	20.6%	27.9%	.51%
	Psychological Counseling	\$244,585	\$243,713	\$242,048	\$224,717	-8.1%	-7.2%	.39%
	Psychological Services	\$69,389	\$88,982	\$87,246	\$89,841	29.5%	3.0%	.16%
	Occupational Therapy, Related Services	\$33,858	\$51,551	\$58,722	\$17,757	-47.6%	-69.8%	.03%
	Physical Therapy Services	\$37,476	\$52,945	\$40,343	\$11,606	-69.0%	-71.2%	.02%
	Attendance and Social Work Services	\$2,390	\$7,188	\$3,709	\$4,217	76.5%	13.7%	.01%
	Total	\$4,764,563	\$5,036,830	\$4,988,817	\$5,027,145	5.5%	.8%	8.79%

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<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$6,277,663	\$6,119,192	\$6,099,779	\$6,158,283	-1.9%	1.0%	10.77%
	Student Transportation	\$3,272,931	\$3,070,333	\$3,261,774	\$3,640,745	11.2%	11.6%	6.37%
	Food Services Operations	\$1,848,444	\$2,032,161	\$2,016,883	\$2,274,847	23.1%	12.8%	3.98%
	Personnel Services	\$199,199	\$205,826	\$200,308	\$489,904	145.9%	144.6%	.86%
	Other Fiscal Services	\$15,827	\$17,204	\$19,853	\$460,438	> 500%	> 500%	.81%
	Fiscal Services	\$372,638	\$374,222	\$430,378	\$371,025	-.4%	-13.8%	.65%
	Executive Administration	\$281,633	\$283,254	\$276,609	\$290,316	3.1%	5.0%	.51%
	Other Food Services	\$134,831	\$148,292	\$164,074	\$187,891	39.4%	14.5%	.33%
	Administrative Technology Services	\$140,157	\$147,746	\$91,277	\$96,953	-30.8%	6.2%	.17%
	Other Support Services, Central Board of Education	\$37,782	\$45,161	\$42,183	\$51,606	36.6%	22.3%	.09%
	Purchasing, Warehousing, and Distribution Services	\$25,076	\$27,037	\$26,819	\$24,961	-.5%	-6.9%	.04%
	Printing, Publishing, and Duplicating Services	\$6,373	\$7,628	\$8,845	\$8,648	35.7%	-2.2%	.02%
	Public Information Services	\$140	\$5,688	\$4,247	\$5,769	> 500%	35.8%	.01%
	Planning, Research, Development and Evaluation	\$625	\$625	\$0	\$3,803	> 500%	N/A	.01%
	Total	\$12,689,885	\$12,538,247	\$12,692,933	\$14,109,566	11.2%	11.2%	24.68%
<u>Nonoperational</u>	Debt Services	\$5,995,920	\$5,970,963	\$5,931,162	\$5,352,885	-10.7%	-9.7%	9.36%
	Facilities Acquisition and Construction	\$1,342,040	\$794,769	\$549,962	\$635,663	-52.6%	15.6%	1.11%
	Building Acquisition, Construction and Improvements	\$1,002,653	\$714,082	\$827,488	\$564,698	-43.7%	-31.8%	.99%
	Building Acquisition, Construction and Improvement	\$257,730	\$207,761	\$0	\$311,641	20.9%	N/A	.55%
	Athletic Coaches	\$305,508	\$329,735	\$286,771	\$284,213	-7.0%	-.9%	.50%
	Common School Fund	\$0	\$0	\$105,946	\$102,876	N/A	-2.9%	.18%
	Nonprogramed Charges	\$63,500	\$62,200	\$67,500	\$70,000	10.2%	3.7%	.12%
	Community Recreation	\$16,361	\$14,957	\$13,183	\$13,668	-16.5%	3.7%	.02%
	Civic Services	\$7,532	\$17,427	\$21,445	\$13,580	80.3%	-36.7%	.02%
	Other Debt Services Obligations	\$0	\$0	\$2,325	\$3,175	N/A	36.6%	.01%
	Other Community Services	\$691	\$1,179	\$1,891	\$1,345	94.7%	-28.9%	.0%
	Total	\$8,991,936	\$8,113,074	\$7,807,672	\$7,353,744	-18.2%	-5.8%	12.86%
	Grand Total	\$55,168,819	\$57,047,268	\$53,689,867	\$57,174,740	3.6%	6.5%	100.0%